

PUBLIC WORKS DEPARTMENT

The Public Works Department is responsible for the maintenance, development and regulation of city facilities and operations in the areas of streets, traffic, parking, solid waste, transportation, and capital improvements.

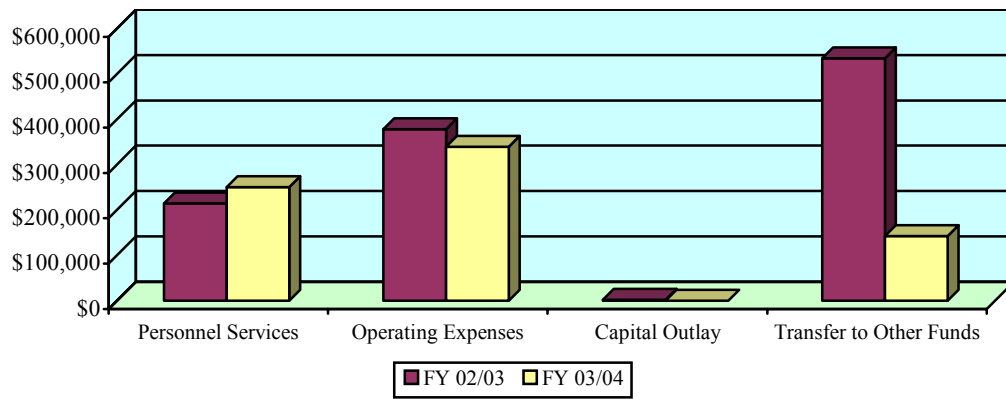
Administration	Appropriation: \$ 732,382
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The Public Works Director is responsible for providing direction and support to all Public Works functional areas. The Director also provides staff support to the Public Works Committee.

The Administration operating budget is funded by the General Fund, and includes salaries and benefits for the Director and two staff members, as well as the department's insurance coverages. In FY 2003/04, the budget includes transfers for the city's match for the Section 9 (\$124,640) and Ridefinders (\$17,934) Urban Mass Transit Act (UMTA) grant programs.

<u>POSITION/CLASSIFICATION</u>	<u>FY 02/03 ACTUAL</u>	<u>FY 03/04 BUDGET</u>
Department Director	1 – EX	1 – EX
Office Manager	1 – EX	1 – EX
Project Specialist	<u>1</u> – CLFT	<u>1</u> – CLFT
TOTAL:	3	3

EXPENDITURE CLASSIFICATION



	FY 02/03 <u>REVISED</u>	FY 03/04 <u>APPROPRIATION</u>
Personnel Services	\$ 214,474	\$ 250,536
Operating Expenses	378,402	339,272
Capital Outlay	2,500	0
Transfer to Other Funds	<u>534,640</u>	<u>142,574</u>
 TOTAL:	 \$ 1,130,016	 \$ 732,382

Streets, Drainage & Fleet Management

Appropriation: \$ 2,919,436

Streets, Drainage and Fleet Management is responsible for the maintenance of the city's fleet of vehicles and equipment, city street maintenance, development of pavement and bridge deck rehabilitation projects, and providing engineering services on street or drainage problems on a periodic basis. Street sweeping and grading services were recently moved from the General Fund and are now funded and reported in the Gas Tax Operations Fund (3326) under the CIP, as required by the state to separate this revenue and its use.

Major functions associated with Streets, Drainage and Fleet Management include:

<u>Administration</u> - To supervise and administer the functions and activities of the division, including program development, annual resurfacing and road rehabilitation programs, small drainage projects, unpaved roads, and special events	\$ 929,851
<u>Sanding and Snow Removal</u> - To keep all heavily used areas, major arterials, minor arterials, and collectors sanded and swept clean of snowfalls and ice accumulation	28,685
<u>Construction</u> - To perform all concrete construction involving streets, curbs and gutters, sidewalks and drainage structures for which the city is responsible	780,082
<u>Pavement Maintenance</u> - To make temporary and permanent repairs to all pavement distresses including potholes, cracking, rutting and shoring on all city streets	345,735
<u>Drainage Maintenance</u> - To inspect, clean and maintain the storm water system of the city, including associated channels, structures and the construction of the above	39,367
<u>Storm Water Management</u> - To provide a plan for managing the city's storm water infrastructure, to include compliance with National Pollutant Discharge Elimination System (NPDES) requirements	321,909
<u>Fleet Management</u> - To repair and maintain all city vehicles, trucks and heavy equipment for all city departments	<u>473,807</u>
	\$ 2,919,436

2002/03 Operational Highlights:

- Updated the long-range equipment and fleet replacement schedule for the division, with the goal of evaluating the plan for the city-wide vehicle and equipment fleet.
- Updated and improved the long-range program for crack sealing, resurfacing and rehabilitation of paved streets, including a new treatment consisting of micro-surfacing and slurry seal, which was used to improve 10 lane-miles of road in FY 2002/03.
- Continued the conceptual phase of the Drainage Management Plan, which will include GIS mapping of all inlets and special project inventory for all inlets.
- Completed several in-house drainage maintenance projects needed for various channels throughout the city.

2003/04 Goals and Objectives:

- Conduct evaluations of street conditions and resurface streets determined to be in poor or less than satisfactory condition; and to improve street defects, rideability and overall conditions while reducing potential liabilities through street repair operations.
- Continue development and begin implementation of a repaving and overlay program to restore 175,000 square yards of pavement on city streets during the spring of 2004.
- Add materials and install culverts and other improvements to enhance drainage, improve surface conditions and reduce dust on unpaved streets.
- Continue planning and implementation of best management practices for federally mandated National Pollutant Discharge Elimination System (NPDES) requirements.
- Hire a full-time manager for the Storm Water Management program.

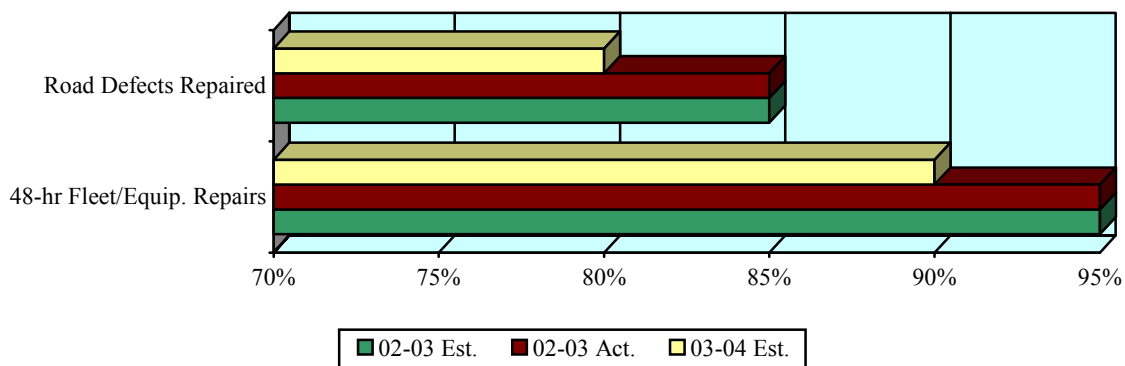
Budget Commentary:

The FY 2003/04 operating budget of \$2,919,436 provides funding support for the salaries and benefits of 49 employees and operating expenses relating to fleet maintenance and street repair and maintenance. The division receives funding support from the General Fund in the amount of \$1,636,014. The new Storm Water Management function is funded by an appropriation of \$321,909 from the Storm Water Drainage Fund (2401). The remaining budget of \$961,513 is appropriated from the Paved Street Rehabilitation Fund (3326). The FY 2003/04 budget includes funding for replacement of a dump truck, a street sweeper and two pickup trucks as well as replacement of various types of equipment that have reached the end of their useful life.

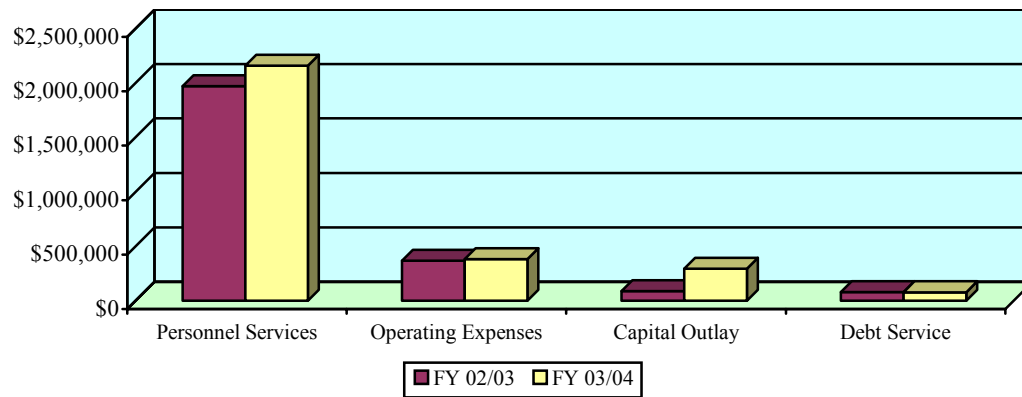
<u>POSITION/CLASSIFICATION</u>	<u>FY 02/03 ACTUAL</u>	<u>FY 03/04 BUDGET</u>
Division Director	1 – CLFT	1 – CLFT
Administrative Assistant	1 – CLFT	1 – CLFT
Equipment Manager	1 – CLFT	1 – CLFT

Engineer Supervisor	0 – CLFT	1 – CLFT
Streets Equipment Operator	11 – CLFT	12 – CLFT
Inspection Technician	2 – CLFT	2 – CLFT
Streets Maintenance Worker Trainee	2 – TFT	2 – TFT
Maintenance Worker	6 – CLFT	5 – CLFT
Maintenance Worker	1 – TFT	1 – TFT
Maintenance Worker	1 – TPT	1 – TPT
Maintenance Worker Senior	6 – CLFT	6 – CLFT
S & D Superintendent	1 – CLFT	1 – CLFT
Street Supervisor	3 – CLFT	3 – CLFT
Mechanic Supervisor	1 – CLFT	1 – CLFT
Fleet Section Manager	1 – CLFT	1 – CLFT
Auto Mechanic	3 – CLFT	3 – CLFT
Database Specialist	2 – CLFT	2 – CLFT
Equipment Service Worker	3 – CLFT	3 – CLFT
Heavy Equipment Mechanic	<u>2</u> – CLFT	<u>2</u> – CLFT
TOTAL:	48	49

<u>Standard Program Measurements:</u>	<u>02/03</u> <u>EST.</u>	<u>02/03</u> <u>ACTUAL</u>	<u>03/04</u> <u>EST.</u>
1. Percentage of total street miles determined to be in poor or unsatisfactory condition resurfaced	50%	50%	45%
2. Percentage of identified road defects repaired	85%	85%	80%
3. Percentage of fleet and equipment repairs completed within 48 hours	95%	95%	90%



EXPENDITURE CLASSIFICATION



	FY 02/03 <u>REVISED</u>	FY 03/04 <u>APPROPRIATION</u>
Personnel Services	\$ 1,972,303	\$ 2,162,171
Operating Expenses	368,444	382,687
Capital Outlay	90,000	295,300
Debt Service	<u>80,000</u>	<u>79,278</u>
 TOTAL:	 \$ 2,510,747	 \$ 2,919,436

Transit Division

Appropriation: \$ 6,312,153

The City of Santa Fe Transit system is a public service that provides fixed route and complementary demand-responsive public transportation to the citizens of Santa Fe. The Transit Division is comprised of the Santa Fe Trails bus system and the Santa Fe Ride user subsidy paratransit program.

2002/03 Operational Highlights:

- Implemented Sunday fixed route service in November 2002.
- Successfully applied for a facility expansion grant.
- Completed two-phase fare increase for Santa Fe Trails and Santa Fe Ride.
- Implemented comprehensive operational analysis recommendations, including 15 minute all day Route 2/Cerrillos Road bus service.
- Completed paratransit operational analysis, with recommendations for implementation in FY 2003/04.
- Developed and implemented a new advertising program and marketing plan.

2003/04 Goals and Objectives:

- Purchase and install a new farebox system and a new paratransit reservation and scheduling system.
- Implement initial stages of the facility expansion project.
- Complete remaining action items for the Welfare-to-Work program.
- Complete the ADA bus stop assessment and begin implementation of recommended changes.
- Implement paratransit operational analysis recommendations.
- Participate in development of a Regional Transit District and Park & Ride regional transit service.

Budget Commentary:

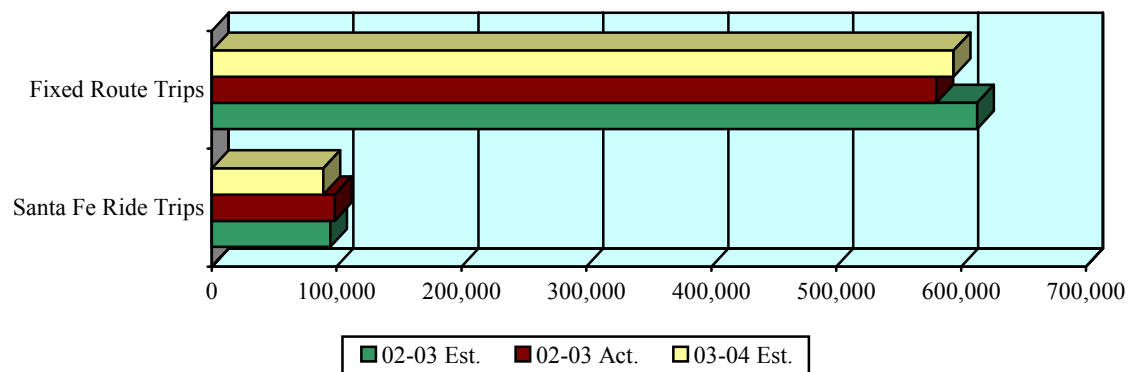
In FY 2003/04, funding for Transit Operations is primarily supported by the Transit Enterprise Fund (5400) in the amount of \$4,810,377. This provides funding for 84 staff members, operational costs, and capital outlay. Other major items include \$161,000 in maintenance costs for the transit fleet, \$190,000 to fuel the division's environment-friendly compressed natural gas (CNG) bus fleet, and \$190,509 for various types of insurance coverage.

The Transit Division also administers the Ridefinders Program (2304), which provides funding support in the amount of \$37,934 from a state grant and City/County matching funds. The Section 9 Grant Fund (2327) also supports division activities, providing a total appropriation of \$950,597 from the federal (U.S. Dept. of

Transportation) grant, City/County matching funds and gross receipts tax revenues to subsidize the Santa Fe Ride Program. The Welfare-to-Work program (5409) grant of \$513,245 provides funding for one full-time employee and the remainder of the division's resources; this grant assists low-income program participants in finding transportation to their jobs.

Revenues to support Transit Operations are received through farebox collections - \$270,000; federal and state grants - \$1,369,784; gross receipts taxes - \$4,644,118; and miscellaneous revenues and interest - \$64,000.

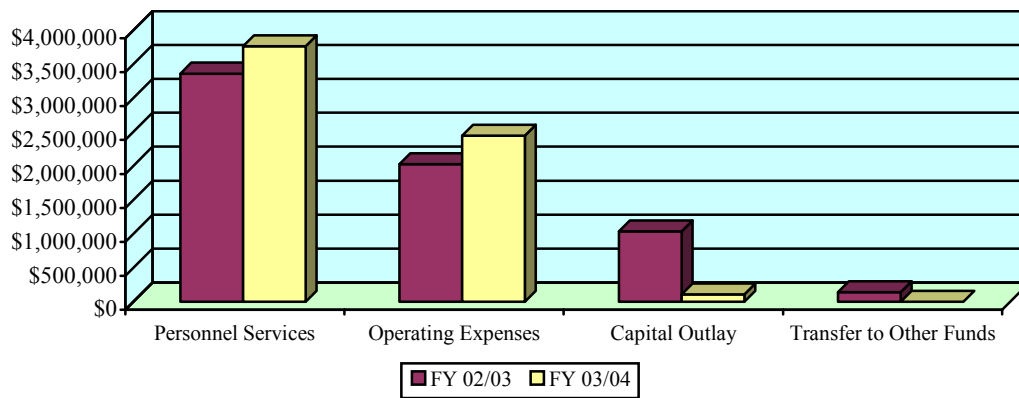
<u>Standard Program Measurements:</u>	<u>02/03</u> <u>EST.</u>	<u>02/03</u> <u>ACTUAL</u>	<u>03/04</u> <u>EST.</u>
1. Transit bus ridership (fixed route)	612,713	580,187	594,000
2. On-time performance (fixed route)	96.85%	97.76%	96.77%
3. Santa Fe Ride program trips	94,920	98,492	89,385
4. Ridefinders van pool matches	75	74	50
5. CNG (gallon equivalents) sold – fast fuel station	5,690	5,317	4,000



<u>POSITION/CLASSIFICATION</u>	<u>FY 02/03</u> <u>ACTUAL</u>	<u>FY 03/04</u> <u>BUDGET</u>
Transit Director	1 – EX	1 – EX
Assistant Director	1 – TCF	1 – TCF
Administrative Supervisor	1 – TCF	1 – TCF
Administrative Secretary	2 – TCF	2 – TCF
Mechanic Supervisor	1 – TCF	1 – TCF
Custodian	1 – TCF	1 – TCF
Dispatcher	2 – TCF	3 – TCF
Equipment Service Worker	6 – TCF	6 – TCF
Fleet Section Manager	1 – TCF	1 – TCF
Heavy Equipment Mechanic	4 – TCF	4 – TCF
Community Relations/Ad Administrator	1 – TCF	1 – TCF
Planner Supervisor	1 – TCF	1 – TCF

Project Leader	0 – TCF	1 – TCF
Project Specialist	1 – TCF	1 – TCF
Sign Technician Senior	1 – TCF	1 – TCF
Transit Specialist	1 – TCF	1 – TCF
Transit Operator	43 – TCF	47 – TCF
Transit Operator	6 – TPT	6 – TCF
Transit Operator Manager	1 – TCF	1 – TCF
Transit Operations Line Supervisor	3 – TCF	3 – TCF
Transit Operations Manager	<u>0</u> – TCF	<u>1</u> – TCF
TOTAL:	78	85

EXPENDITURE CLASSIFICATION



	<u>FY 02/03</u> <u>REVISED</u>	<u>FY 03/04</u> <u>APPROPRIATION</u>
Personnel Services	\$ 3,357,757	\$ 3,760,092
Operating Expenses	2,024,713	2,441,861
Capital Outlay	1,033,918	110,200
Transfer to Other Funds	<u>139,645</u>	<u>0</u>
TOTAL:	\$ 6,556,033	\$ 6,312,153

Engineering provides the administrative and technical function for contracting, management, technical review, budgeting and scheduling of civil engineering projects in the CIP program.

The City of Santa Fe owns, operates and maintains the traffic control system on all public roadways within the city limits. Through the Traffic Section of the Engineering Division, these systems are continuously monitored and new equipment is installed to ensure that people can get to their destinations efficiently, safely and in a manner consistent with state laws. The division also oversees the school crossing guards, for which the Santa Fe Public School system reimburses the city 50% of the costs of the program. The Traffic Section was reorganized from a standalone division (Transportation Engineering) to a section within the Engineering Division for FY 2003/04.

2002/03 Operational Highlights:

- Completed design and began construction on the Maez Road, Governor Miles Road and Botolph Road projects.
- Completed design and initiated construction for the Entrada Park project and the Airport Terminal renovation.
- Completed construction on the Cerrillos Road project from Airport Road to Richards Avenue.
- Completed construction of improvements to Cathedral Park.
- Implemented the citywide traffic calming program in cooperation with the Planning & Land Use Department's Planning Division, and initiated ten related traffic projects.
- Enhanced pedestrian, bicycle and motorist safety through the installation of crosswalk markings, pavement markings, shoulder lanes for bicycles and pedestrians, and improved street signs.
- Studied improvements in traffic signal systems to better facilitate vehicular and pedestrian traffic.

2003/04 Goals and Objectives:

- Complete construction on the Entrada Park project and the Airport Terminal renovation project.
- Complete the design phase of the Santa Fe Urban Trail, Southside Library, Fire Station #8 and Southside Senior Center projects.
- Complete the design and initiate construction of the Old Pecos Trail (Arroyo Chamiso to Cordova) improvement project, the Rodeo Road/Richards Avenue intersection improvements project, and the Paseo de la Conquistadora improvement project.
- Complete design and construction of the Veteran's Memorial and El Museo Cultural improvement projects.
- Implement ten traffic calming projects to reduce vehicle speeds and traffic in residential areas.
- Continue to evaluate the traffic signal system to optimize signal timing and reduce vehicle delays.

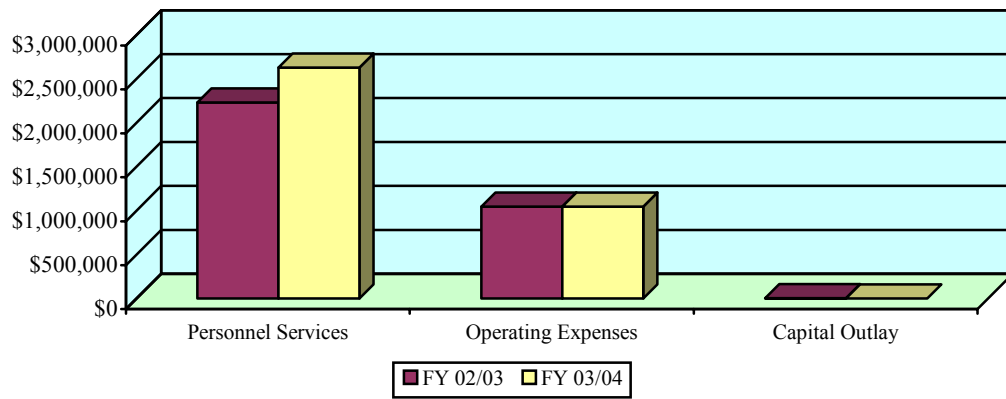
- Enhance pedestrian safety by adding pavement markings and signs at high-volume crosswalks.
- Reduce accidents by implementing safety countermeasures at the city's most dangerous intersections.

Budget Commentary:

The FY 2003/04 operating budget for the Engineering Division is funded from a General Fund appropriation of \$2,212,625, with an additional appropriation from the 1/2% Gross Receipts Tax Operating Fund (3102) in the amount of \$1,460,262. The budget supports 71 staff members and their administrative expenses. Other major items include \$175,100 for the purchase of paint, signs, traffic control devices and other materials used in traffic systems maintenance and \$600,000 for electric utility costs relating to the traffic signals and street lights. Also included are contracted engineering, appraisal and other design services costs of \$25,000 relating to various city projects.

<u>POSITION/CLASSIFICATION</u>	<u>FY 02/03 ACTUAL</u>	<u>FY 03/04 BUDGET</u>
Engineering Division Director	1 – TCF	1 – TCF
Administrative Assistant	2 – TCF	2 – TCF
ADA Coordinator	1 – CLFT	1 – CLFT
Engineer	1 – TCF	1 – TCF
Engineer Assistant	1 – TCF	1 – TCF
Engineer Supervisor	1 – TCF	1 – TCF
Project Administrator	1 – TCF	2 – TCF
Community Facilities Section Manager	1 – TCF	1 – TCF
CIP Intern	1 – TCF	1 – TCF
Construction Supervisor	1 – TCF	1 – TCF
Project Manager	4 – TCF	4 – TCF
Project Specialist	1 – TCF	1 – TCF
Traffic Division Director	1 – CLFT	1 – CLFT
Administrative Secretary	1 – CLFT	1 – CLFT
Paint/Sign Supervisor	1 – CLFT	1 – CLFT
Paint Technician	1 – CLFT	3 – CLFT
Paint Technician Senior	2 – CLFT	3 – CLFT
School Cross-guard	29 – TPT	31 – TPT
School Cross-guard Supervisor	2 – TPT	2 – TPT
Traffic Technician Supervisor	1 – CLFT	1 – CLFT
Engineer Supervisor	1 – CLFT	1 – CLFT
Planner Technician	1 – TGF	2 – TGF
Planner Supervisor	1 – TGF	1 – TGF
Traffic Technician	1 – CLFT	1 – CLFT
Sign Technician Senior	2 – CLFT	2 – CLFT
Signal Manager	1 – CLFT	1 – CLFT
Signal Technician Trainee	1 – CLFT	0 – CLFT
Signal Technician	1 – CLFT	1 – CLFT
Signal Technician Senior	<u>2</u> – CLFT	<u>3</u> – CLFT
TOTAL:	65	71

EXPENDITURE CLASSIFICATION



	FY 02/03 <u>REVISED</u>	FY 03/04 <u>APPROPRIATION</u>
Personnel Services	\$ 2,232,097	\$ 2,628,154
Operating Expenses	1,044,634	1,044,733
Capital Outlay	<u>4,440</u>	<u>0</u>
 TOTAL:	 \$ 3,281,171	 \$ 3,672,887

The Transportation Operations Division is responsible for all municipal parking operations and functions relating to parking, including: off-street parking at the municipal parking facilities; on-street parking; regulation and loading; public information; the parking permit program; the Parking Violations Bureau; and the parking enforcement program. The day-to-day operation of the municipal parking system involves many complex activities requiring an organization with adequate staffing, management supervision, efficient operational procedures, necessary equipment and resources, and accountability. The municipal parking system represents a significant public investment and provides essential public facilities and services with the goal of operating efficiently and managing effectively to meet the city's existing and future parking needs.

The Santa Fe Airport function was recently reorganized under the Transportation Operations Division.

2002/03 Operational Highlights:

- Improved the supply of adequate parking while maintaining a clean and safe environment and complying with Americans with Disabilities Act (ADA) requirements.
- Met demands for short- and long-term parking in the most cost-efficient means possible by extending the life of available parking infrastructure and maintaining revenue control systems.
- Continued to promote the cashkey program, which enhances customer convenience by allowing users to pay parking fees monthly rather than at the meter using coins.
- Coordinated parking enforcement activities with the Police Department, the Municipal Court and private security companies.
- Continued revising the permit system to reduce the number of lost permits and address non-payment of current permits.
- Completed reconstruction of Santa Fe Municipal Airport runway 10/28 and began passenger terminal renovation.
- Achieved the award of "FAA Southwest Region New Mexico Airport of the Year."

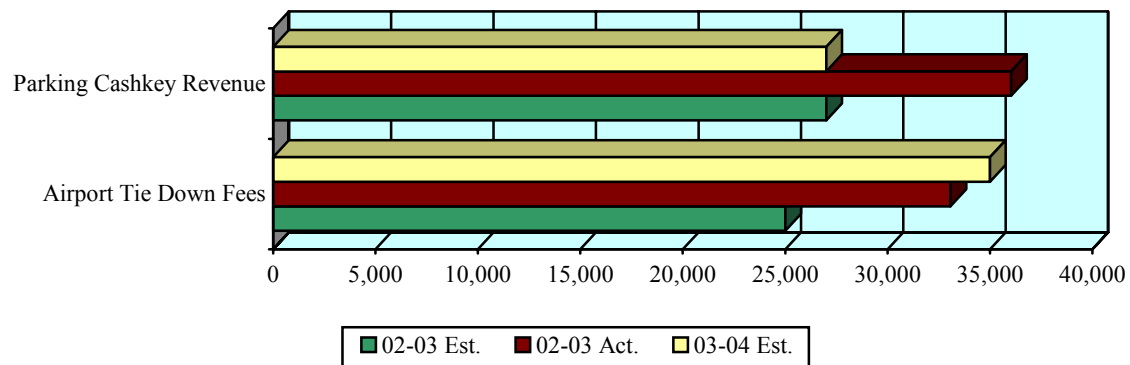
2003/04 Goals and Objectives:

- Continue to implement recommendations made in the final report of the Revenue Control System Analysis performed by the City's outside consultant.
- Install and implement new revenue control equipment and handheld ticket writing systems.
- Complete renovation of the airport passenger terminal.
- Complete airport security fencing construction and begin reconstruction of runway 15/33.
- Maintain a safe Airport transportation system by continually repairing, reconstructing and improving runways.

Budget Commentary:

The FY 2003/04 operating budget of \$4,300,880 is supported by the Parking Enterprise Fund (5150) and the Airport Enterprise Fund (5800). Funding includes the salaries and benefits of 60 employees, Airport operations and maintenance expenses, parking operations and the parking enforcement program, and equipment necessary for improvement of parking services. Parking revenues also reimburse the 1/2% gross receipts tax fund to pay one-third of the debt for construction of the Sandoval parking garage.

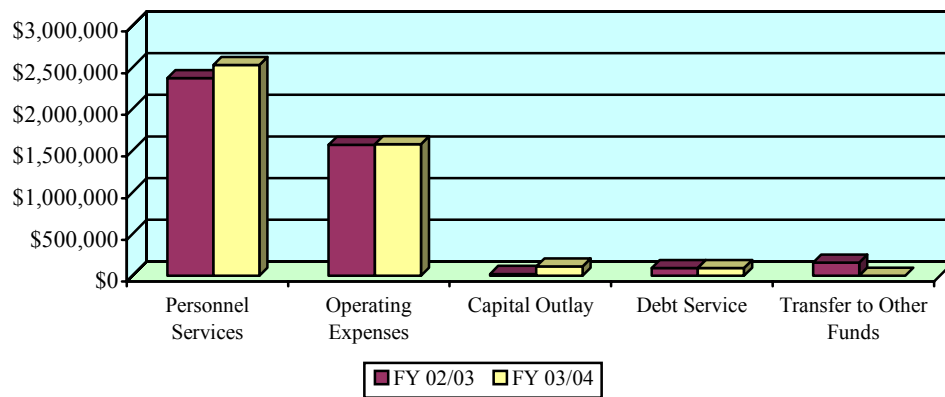
<u>Standard Program Measurements:</u>	<u>02/03</u> <u>EST.</u>	<u>02/03</u> <u>ACTUAL</u>	<u>03/04</u> <u>EST.</u>
1. Parking cashkey revenue	\$27,000	\$36,030	\$27,000
2. On-street parking revenue (avg. per space)	\$635	\$756	\$1,031
3. Off-street parking revenue (avg. per space)	\$773	\$1,154	\$1,503
4. Airport tie-down fees	\$25,000	\$33,069	\$35,000
5. Airport landing fees	\$40,000	\$25,057	\$50,000



<u>POSITION/CLASSIFICATION</u>	<u>FY 02/03</u> <u>ACTUAL</u>	<u>FY 03/04</u> <u>BUDGET</u>
Transportation Operations Division Director	1 – EX	1 – EX
Airport Manager	1 – CLFT	1 – CLFT
Enterprise Fund Accountant	1 – CLFT	1 – CLFT
Accountant Technician	3 – CLFT	3 – CLFT
Administrative Assistant	2 – CLFT	2 – CLFT
Administrative Secretary	1 – CLFT	1 – CLFT
Airport Maintenance Worker	2 – CLFT	2 – CLFT
Custodian	1 – CLFT	1 – CLFT
Parking Administrative Manager	1 – CLFT	1 – CLFT
Parking Attendant	10 – CLFT	10 – CLFT
Parking Attendant	8 – CLPT	8 – CLPT
Parking Attendant	2 – TFT	2 – TFT
Parking Attendant	3 – TCF	3 – TCF

Parking Enforcement Officer	5 – CLFT	5 – CLFT
Parking Field Collector	1 – CLFT	1 – CLFT
Parking Field Collector/Analyst	1 – CLFT	1 – CLFT
Parking Field Training Supervisor/Analyst	1 – CLFT	1 – CLFT
Parking Information Coordinator	1 – CLFT	1 – CLFT
Parking Operations Manager	1 – CLFT	1 – CLFT
Parking Permit Coordinator	1 – CLFT	1 – CLFT
Parking Section Supervisor	4 – CLFT	4 – CLFT
Parking Shift Supervisor	4 – CLFT	4 – CLFT
Parking Technician	<u>5</u> – CLFT	<u>5</u> – CLFT
TOTAL:	60	60

EXPENDITURE CLASSIFICATION



	<u>FY 02/03 REVISED</u>	<u>FY 03/04 APPROPRIATION</u>
Personnel Services	\$ 2,370,292	\$ 2,525,046
Operating Expenses	1,568,520	1,574,234
Capital Outlay	19,893	111,600
Debt Service	90,000	90,000
Transfer to Other Funds	<u>154,365</u>	<u>0</u>
TOTAL:	\$ 4,203,070	\$ 4,300,880

Property Control

Appropriation: \$ 1,760,509

Property Control maintains 68 city-owned and leased structures to provide facilities that function according to mechanical, structural and electrical requirements. The Property Control Division also oversees the remodeling all city-owned structures to ensure appropriate appearances of buildings and provide facilities that are functioning according to city/community necessities.

The Property Control Director is responsible for establishing and implementing all maintenance policies and procedures for the coordination of the Structural Maintenance Section, Mechanical Maintenance Section, and Facilities Maintenance Section.

2002/03 Operational Highlights:

- Provided minor remodeling for all city facilities; regulated the use or occupancy of buildings.
- Preserved, repaired, painted and cleaned city facilities.
- Established rules and regulations for the conduct of all persons in and about such buildings, as necessary and proper for their safety and convenience.
- Installed and maintained a number of improvements at Fire Stations 5 and 8, including heating/cooling systems.
- Assisted in the relocation of various city functions into different facilities to enable more efficient utilization of space and resources.

2003/04 Goals and Objectives:

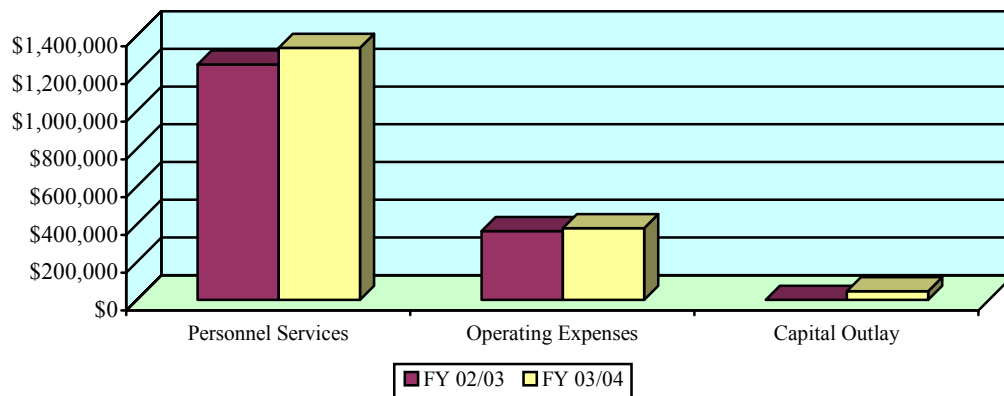
- Further enhance the preventative maintenance program for all city facilities, including monthly inspections of 68 buildings and their respective heating, air conditioning, electrical and plumbing systems.
- Utilize dedicated CIP funding for major repairs to city facilities.
- Continue to provide various general maintenance services for upkeep of 733,389 square feet of city facility space.

Budget Commentary:

The FY 2003/04 General Fund operating budget for Property Control provides funding for 35 staff members, fleet and general liability insurance coverage, and various operating expenses relating to the maintenance and upkeep of all city facilities. Major items include supplies and uniforms for division activities in the amount of \$83,950, and utility costs for various city facilities totaling \$195,795. For FY 2003/04, the budget also provides for replacement of two pickup trucks that have reached the end of their service life.

<u>POSITION/CLASSIFICATION</u>	<u>FY 02/03 ACTUAL</u>	<u>FY 03/04 BUDGET</u>
Property Control Division Director	1 – CLFT	1 – CLFT
Property Control Operations Manager	1 – CLFT	1 – CLFT
Administrative Assistant	1 – CLFT	1 – CLFT
Clerk Typist	1 – CLFT	1 – CLFT
Custodian Supervisor	1 – CLFT	1 – CLFT
Custodian	20 – CLFT	20 – CLFT
Custodian Lead Worker	1 – CLFT	1 – CLFT
Mechanical Structural Supervisor	1 – CLFT	1 – CLFT
Mechanical Structure Specialist	<u>8</u> – CLFT	<u>8</u> – CLFT
TOTAL:	35	35

EXPENDITURE CLASSIFICATION



	<u>FY 02/03 REVISED</u>	<u>FY 03/04 APPROPRIATION</u>
Personnel Services	\$ 1,247,611	\$ 1,335,487
Operating Expenses	364,448	379,822
Capital Outlay	<u>0</u>	<u>45,200</u>
TOTAL:	\$ 1,612,059	\$ 1,760,509

Solid Waste Management

Appropriation: \$ 9,737,189

The purpose of the Solid Waste Management Division is to promote an integrated solid waste management system with a priority on quality customer service and an emphasis on protecting the environment, as well as the current and future health and safety of the public and staff. This mission is accomplished through employee commitment, public education, and a system of equitable billing for services.

2002/03 Operational Highlights:

- Successfully obtained City Council approval for a rate increase commencing in 2004 as part of an overall plan for ensuring the financial stability of the Solid Waste Management Fund.
- Expanded the automated residential collection and disposal program, serving approximately 4,200 residential households on five routes with the potential for labor savings of 60% for each route.
- Developed and implemented a replacement plan for refuse and recycling collection equipment.

2003/04 Goals and Objectives:

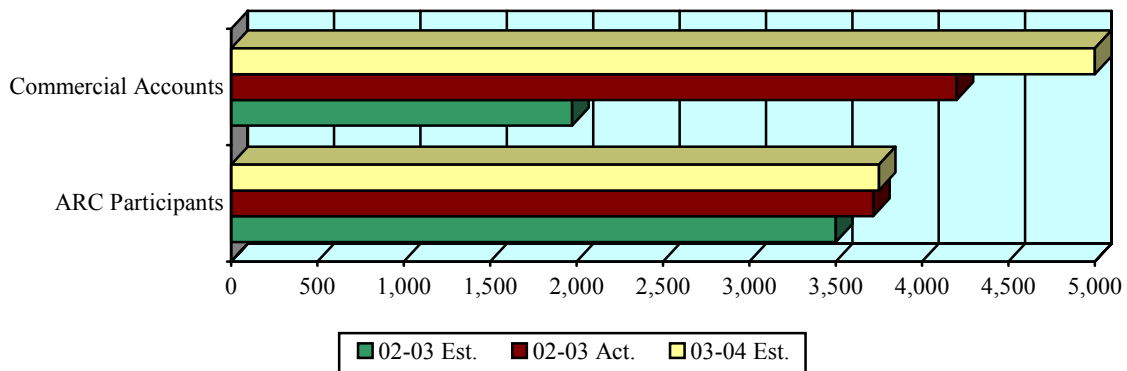
- Obtain independent studies of regional recycling needs and potential alternatives to the solid waste transfer station.
- Continue and improve the automated residential collection and disposal program while evaluating its efficiency and effectiveness.
- Promote efficiency and cost-effectiveness by commissioning an independent evaluation of residential and commercial refuse and recycling collection routes and service needs.

Budget Commentary:

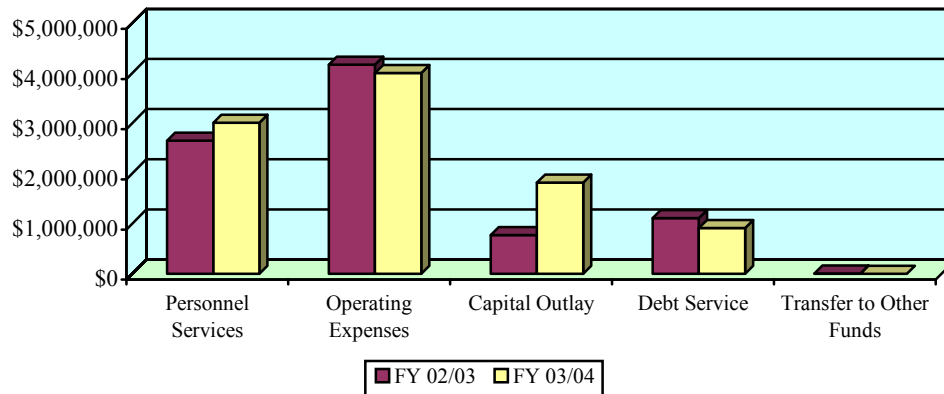
Solid Waste Management is primarily funded by the Refuse and Sanitation Enterprise Fund (5250), which provides \$7,923,689 in FY 2003/04 to support 65 positions, operations and maintenance costs, capital purchases and debt service. The division also receives Municipal Gross Receipts Tax funding (5259) in the amount of \$1,813,500 to support operational and capital needs.

<u>POSITION/CLASSIFICATION</u>	<u>FY 02/03 ACTUAL</u>	<u>FY 03/04 BUDGET</u>
Solid Waste Management Division Director	1 – CLFT	1 – CLFT
Accounting Supervisor	1 – CLFT	1 – CLFT
Administrative Supervisor	1 – CLFT	1 – CLFT
Account Technician	2 – CLFT	2 – CLFT
Assessment Technician	2 – CLFT	3 – CLFT
Environmental Compliance Officer	0 – CLFT	1 – CLFT
Equipment Operator	21 – CLFT	22 – CLFT
Heavy Equipment Mechanic	2 – CLFT	2 – CLFT
Laborers	5 – TFT	5 – TFT
Maintenance Worker	9 – CLFT	11 – CLFT
Maintenance Worker Senior	8 – CLFT	6 – CLFT
Operations Manager	0 – CLFT	1 – CLFT
Solid Waste Supervisor	4 – CLFT	4 – CLFT
SWM Superintendent	1 – CLFT	0 – CLFT
SWM Transport Operators	3 – CLFT	3 – CLFT
Welder	<u>2</u> – CLFT	<u>2</u> – CLFT
TOTAL:	62	65

<u>Standard Program Measurements:</u>	<u>02/03 EST.</u>	<u>02/03 ACTUAL</u>	<u>03/04 EST.</u>
1. Number of commercial accounts	1,975	3,717	3,750
2. Automated refuse collection (ARC) participants	3,500	4,200	5,000



EXPENDITURE CLASSIFICATION



	FY 02/03 <u>REVISED</u>	FY 03/04 <u>APPROPRIATION</u>
Personnel Services	\$ 2,647,832	\$ 3,009,548
Operating Expenses	4,167,638	4,004,341
Capital Outlay	768,800	1,813,500
Debt Service	1,105,176	909,800
Transfer to Other Funds	<u>2,182</u>	<u>0</u>
 TOTAL:	 \$ 8,691,628	 \$ 9,737,189